Project Summary Project Code: CA3 Agency Code KA0

Agency Code: Implementing Agency Code:

KA0

Agency Name:

Department of Transportation

Project Name:

FY 03 Local Street Improvements

Implementing Agency Name:

Department of Transportation

	EXPENDITURE SCHEDULE													
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
Cost Element Name:	Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:			
(01) Design	0	1,064	1,064	730	730	730	730	730	0	3,650	4,714			
(03) Project Management	0	691	691	420	420	420	420	420	0	2,100	2,791			
(04) Construction	0	4,445	4,445	2,700	2,700	2,700	2,700	2,700	0	13,500	17,945			
Total:	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450			

FUNDING SCHEDULE												
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
oot ziomoni namo.		FY 2003				FY 2006:					Budget:	
Local Street Main (0352)	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450	
Total:	0	6,200	6,200	3,850	3,850	3,850	3,850	3,850	0	19,250	25,450	

Project Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.



Project CA3 w/Subproject

SubProject Code: Agency Code: Implementing Agency Code: Fund:

01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Improvemen New Curbs/Sidewalks Department of Transportation

Subproject Location: Wards 1 and 2

Project Code:

CA₃

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

			LAI	LINDITIO	VE SCHEE	OLL					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	131	131	50	50	50	50	50	0	250	381
(03) Project Management	0	107	107	50	50	50	50	50	0	250	357
(04) Construction	0	713	713	400	400	400	400	400	0	2,000	2,713
Total:	0	950	950	500	500	500	500	500	0	2,500	3,450

EXPENDITURE SCHEDULE

Initial Authorization Date: Inital Cost:

Implementation Status: Authority not yet approved

UsefulLife: Ward:

CIP Approval Criteria: Functional Category: Mayor's Policy Priority: Efficiency Improvements Roads and Bridges Making Government Work

6.000

Public Works

Actual

15

Program Category:

Scheduled

	FUNDING SCHEDULE													
Cost Element Name:	(11) Through	(12)	(13)	(14) Year 1	(15)	(16) Year 3	(17) Year 4	(18) Year 5	(19)	(20) 6 Years	(21) Total			
Cost Element Name:	1	Budgetd FY 2003	Total:		Year 2 FY 2005:	FY 2006:			Year 6 FY 2009:		Budget:			
Local Street Main (0352)	0	950	950	500	500	500	500	500	0	2,500	3,450			
Total:	0	950	950	500	500	500	500	500	0	2.500	3,450			

FUNDING COUEDIN F

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and gutters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

MAP

Wards 1 and 2

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 02 KA0 KA0 0350

Sub Project Name: Project Name: Implementing Agency Name:

FY 03 Local Street Improvemen Repair/Maintain Curbs/Sidewalks/Alleys Department of Transportation

Subproject Location: Wards 3 and 4

Project Code:

CA₃

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	_	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	268	268	125	125	125	125	125	0	625	893		
(03) Project Management	0	219	219	125	125	125	125	125	0	625	844		
(04) Construction	0	1,463	1,463	750	750	750	750	750	0	3,750	5,213		
Total:	0	1,950	1,950	1,000	1,000	1,000	1,000	1,000	0	5,000	6,950		

EXPENDITURE SCHEDULE

Inital Cost: 6.000 Implementation Status: Authority not yet approved UsefulLife: 15

Ward: CIP Approval Criteria:

Efficiency Improvements Roads and Bridges Making Government Work

Mayor's Policy Priority: ory:

Functional Category:

Public Works

Scheduled

Actual

FUNDII	NG SCH	IEDULE
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Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,950	1,950	1,000	1,000	1,000	1,000	1,000	0	5,000	6,950
Total:	0	1 950	1 950	1 000	1 000	1 000	1 000	1 000	0	5 000	6 950

Development of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and autters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding.

The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

MAP

Wards 3 and 4

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

Project Code:

CA₃

SubProject Code: Agency Code: Implementing Agency Code: Fund: 03 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 03 Local Street Improvemen Culvert Rehabilitation & Replacement **Department of Transportation**

Subproject Location: Wards 5 and 6

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

	EXPENDITURE SCHEDULE													
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)			
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total			
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:			
(01) Design	0	125	125	125	125	125	125	125	0	625	750			
(03) Project Management	0	125	125	125	125	125	125	125	0	625	750			
(04) Construction	0	750	750	750	750	750	750	750	0	3,750	4,500			
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000			

EVDENDITUDE SCHEDULE

Initial Authorization Date: Inital Cost:

Implementation Status: UsefulLife:

Authority not yet approved 15

Ward:

CIP Approval Criteria: Functional Category:

Efficiency Improvements Roads and Bridges

Mayor's Policy Priority:

Making Government Work Public Works

6.000

Program Category:

Scheduled Actual

FUNDING	SCHEDULE
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			_								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000
Total:	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	5,000	6,000

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

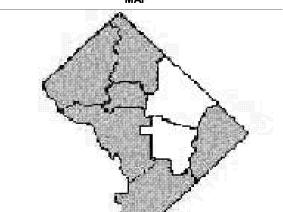
NTP for Construction: Construction Complete: Project Closeout Date:

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and autters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding.

The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

MAP



Wards 5 and 6

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 04 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 03 Local Street Improvemen Historic/Unimproved Alley Rehabilitatio Department of Transportation

Subproject Location: Wards 7 and 8

Project Code:

CA₃

Cost Element Name:

(03) Project Management

(01) Design

Total:

(04) Construction

EXPENDITURE SCHEDULE														
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)				
Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total				
FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:				
0	240	240	130	130	130	130	130	0	650	890				
0	240	240	120	120	120	120	120	0	600	840	,			
0	1,520	1,520	800	800	800	800	800	0	4,000	5,520				
0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250				

FUNDING SCHEDULE

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:		Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Local Street Main (0352)	0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250
Total:	0	2,000	2,000	1,050	1,050	1,050	1,050	1,050	0	5,250	7,250

Subproject Description:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and autters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. The way the work will be accomplished will be by re-engineering the contracts into geographical based contracts. This will produce a

comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

Scope of Work

This project includes the construction of new sidewalks and alleys, replacement of deteriorated sidewalks, curbs, and gutters; temporary paving of new streets and drainage and off-road drainage ditches and minor street vibration improvements.

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Initial Authorization Date:

Milestone Data

Inital Cost: 6.000 Implementation Status: Authority not yet approved UsefulLife: Ward:

CIP Approval Criteria: Efficiency Improvements 7,250 Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work **Program Category:** Public Works

Scheduled

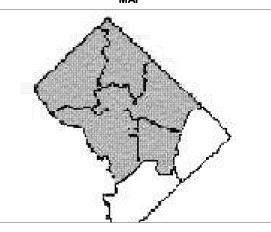
Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction: Construction Complete: **Project Closeout Date:**

MAP



15

Actual

SubProject Code: Agency Code: Implementing Agency Code: Fund: 05 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

(12)

300

300

Through Budgetd

FY 2002: FY 2003

0

0

(11)

FY 03 Local Street Improvemen Local Street Rehabilitation Scoping & D Department of Transportation

(13)

Total:

300

300

Subproject Location: Citywide

Project Code:

CA₃

Maintenance Costs:

EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	300	300	300	300	300	300	300	0	1,500	1,800	
Total:	0	300	300	300	300	300	300	300	0	1.500	1.800	

FUNDING SCHEDULE

(15)

Year 2

300

300

(16)

Year 3

(17)

Year 4

300

300

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

300

300

(18)

Year 5

300

300

(19)

Year 6

(20)

6 Years

Budget:

1,500

1.500

(21)

Total

Budget:

1,800

(14)

Year 1

300

300

EVDENDITUDE SCHEDULE

Initial Authorization Date:

FTF's:

Personnel Services:

Non Personnel Services:

Inital Cost: 1.200 Implementation Status: Authority not yet approved UsefulLife:

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Ward: CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Efficiency Improvements Roads and Bridges Making Government Work

15

10

Program Category:

Scheduled Actual

Public Works

Development	of Scope:

Approval of A/E: Notice to Proceed:

Final design Complete:

1.800 **OBP Executes Condt Contract:**

NTP for Construction: Construction Complete: **Project Closeout Date:**

Subproject Description:

Cost Element Name:

Local Street Main (0352)

Total:

This project is to provide for the restoration and rehabilitation of distressed sidewalks and alleys, curbs and autters, minor drainage improvements, and temporary paving of new streets that are not eligible for Federal-aid highway funding. Work will be accomplished by re-engineering contracts to incorporate all work into geographical based contracts. This will produce a comprehensive improvement of a neighborhood and will reduce disruption in the community. Additionally, a detailed coordinated plan can be prepared for the entire neighborhood with participation from community leaders prior to the beginning of construction.

In order to prepare a more comprehensive improvement plan for each neighborhood, preliminary scooping and development activities are required.

Scope of Work

This project will provide funding for preliminary scooping and project development activities within each ward to determine projects that need to be scheduled for funding within the budget.

